

Aging & Adult Services

DESCRIPTION OF MAJOR SERVICES

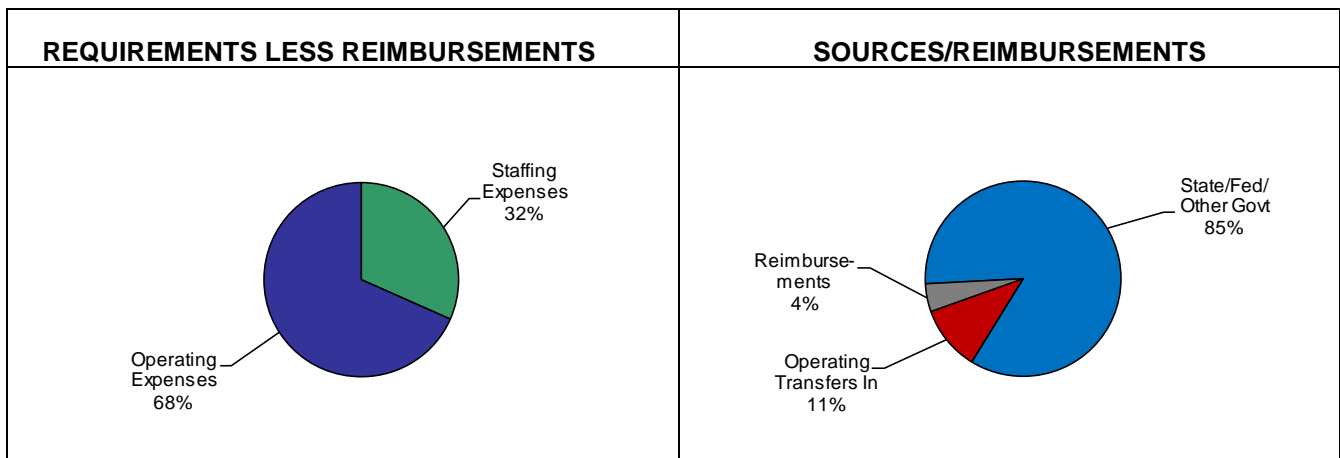
The Department of Aging & Adult Services (DAAS), under the direction of the California Department of Aging (CDA), serves as the federally-designated Area Agency on Aging (AAA) for the County of San Bernardino and is responsible for administering programs under the Older American Act.

Budget at a Glance

Requirements Less Reimbursements	\$9,827,360
Sources/Reimbursements	\$9,827,360
Net County Cost	\$0
Total Staff	39
Funded by Net County Cost	0%

The department works to ensure options are easily accessible to all older individuals and to have a visible resource where seniors can go or call for information. Programs offered by the department include Senior Information and Assistance (SIA), Elderly Nutrition Program, Senior Community Service Employment Program (SCSEP), Senior Supportive Services, Health Insurance Counseling and Advocacy Program (HICAP), Family Caregiver Support Program (FCSP), Multipurpose Senior Services Program (MSSP), and Long-term Care Ombudsman Program (OMB).

2015-16 RECOMMENDED BUDGET



ANALYSIS OF 2015-16 RECOMMENDED BUDGET

GROUP: Human Services
DEPARTMENT: Aging & Adult Services
FUND: General

BUDGET UNIT: AAF OOA
FUNCTION: Public Assistance
ACTIVITY: Administration

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Estimate	2014-15 Modified Budget	2015-16 Recommended Budget	Change From 2014-15 Modified Budget
Requirements							
Staffing Expenses	3,428,338	3,401,839	3,280,439	2,968,060	3,117,858	3,110,091	(7,767)
Operating Expenses	6,297,267	6,344,441	5,806,596	6,849,514	6,969,590	6,717,269	(252,321)
Capital Expenditures	0	0	0	0	0	0	0
Total Exp Authority	9,725,605	9,746,280	9,087,035	9,817,574	10,087,448	9,827,360	(260,088)
Reimbursements	(561,178)	(429,147)	(494,474)	(343,398)	(378,343)	(453,888)	(75,545)
Total Appropriation	9,164,427	9,317,133	8,592,561	9,474,176	9,709,105	9,373,472	(335,633)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	9,164,427	9,317,133	8,592,561	9,474,176	9,709,105	9,373,472	(335,633)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	7,972,198	8,276,356	7,321,847	8,427,206	8,651,485	8,315,852	(335,633)
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	144,606	136,427	10,862	(10,650)	0	0	0
Total Revenue	8,116,804	8,412,783	7,332,709	8,416,556	8,651,485	8,315,852	(335,633)
Operating Transfers In	1,057,620	1,057,620	1,207,627	1,057,620	1,057,620	1,057,620	0
Total Financing Sources	9,174,424	9,470,403	8,540,336	9,474,176	9,709,105	9,373,472	(335,633)
Net County Cost	(9,997)	(153,270)	52,225	0	0	0	0
Budgeted Staffing*	48	47	43	38	38	39	1

* Data represents modified budgeted staffing

MAJOR EXPENDITURES AND REVENUE IN 2015-16 RECOMMENDED BUDGET

Staffing expenses of \$3.1 million fund 33 regular positions and 6 limited term positions. Operating expenses of \$6.7 million includes \$5.2 million in contracted services for the Elderly Nutrition, Senior Supportive Services, and Family Caregiver programs. The remainder is used for other contracted services to include the MSSP and Transportation Reimbursement Escort Program. Total State and Federal revenue of \$8.3 million support such programs as the Senior Nutrition Services (Title IIIC), MSSP, Senior Supportive Services (Title IIIB), and the Family Caregiver. Operating transfers in of \$1.1 million represent Discretionary General Funding for aging programs.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are decreasing by \$335,633 due to a reduction in services and supplies and contracted vendor payments; and an offsetting increase in reimbursements received from other County departments. The reductions are in direct relation to the reduction in sources.

Sources are decreasing by \$335,633 primarily as a result of less federal funding for the Elderly Nutrition, Supportive Services, and Family Caregiver programs in 2015-16.



2015-16 POSITION SUMMARY*

Division	2014-15 Modified Staffing	Adds	Deletes	Reorgs	2015-16 Recommended	Limited	Regular
Admin	8	0	0	0	8	0	8
MSSP	9	0	0	0	9	0	9
OMB	4	1	0	0	5	4	1
SCSEP	2	0	0	0	2	2	0
SIA	15	0	0	0	15	0	15
Total	38	1	0	0	39	6	33

*Detailed classification listing available in Appendix D

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$3.1 million fund 39 budgeted positions of which 33 are regular positions and 6 are limited term positions. In 2015-16 budgeted positions will increase from 38 to 39 due to the addition of one contracted Ombudsman Field Coordinator position, which restores a position previously included in the 2013-14 budget but eliminated in 2014-15 due to federal sequestration budget cuts.

